

LABOR, DEPARTMENT OF

Administration - Bureau of Labor Standards 0158

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3.000	3.000
Personal Services	\$0	\$136,837	\$138,835
All Other	\$0	\$39,810	\$39,810
GENERAL FUND TOTAL	\$0	\$176,647	\$178,645

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000
Personal Services	\$0	\$110,356	\$116,276
All Other	\$0	\$229,367	\$229,367
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$339,723	\$345,643

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$104,806	\$104,806
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$104,806	\$104,806

Administration - Bureau of Labor Standards 0158

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0

Initiative: Reallocates Personal Services for one Director, Bureau of Labor Standards position, one Public Service Manager II position and one Office Specialist I position from 49% General Fund and 51% Other Special Revenue Funds to 34.5% General Fund, 14.5% Federal Expenditures Fund and 51% Other Special Revenue Funds.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	(\$40,493)	(\$41,087)
GENERAL FUND TOTAL	\$0	(\$40,493)	(\$41,087)

LABOR, DEPARTMENT OF

Administration - Bureau of Labor Standards 0158

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$136,837	\$138,835
All Other	\$0	\$39,810	\$39,810
GENERAL FUND TOTAL	\$0	\$176,647	\$178,645

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$110,356	\$116,276
All Other	\$0	\$229,367	\$229,367
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$339,723	\$345,643

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$104,806	\$104,806
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$104,806	\$104,806

Administration - Bureau of Labor Standards 0158

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0

Initiative: Reallocates Personal Services for one Director, Bureau of Labor Standards position, one Public Service Manager II position and one Office Specialist I position from 49% General Fund and 51% Other Special Revenue Funds to 34.5% General Fund, 14.5% Federal Expenditures Fund and 51% Other Special Revenue Funds.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	(\$40,493)	(\$41,087)
GENERAL FUND TOTAL	\$0	(\$40,493)	(\$41,087)

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$15,359	\$15,585
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$15,359	\$15,585

Administration - Bureau of Labor Standards
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	3.000	3.000
Personal Services	\$0	\$96,344	\$97,748
All Other	\$0	\$39,810	\$39,810
General Fund	\$0	\$136,154	\$137,558

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000
Personal Services	\$0	\$125,715	\$131,861
All Other	\$0	\$229,367	\$229,367
Federal Expenditures Fund	\$0	\$355,082	\$361,228

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$104,806	\$104,806
Other Special Revenue Funds	\$0	\$104,806	\$104,806

Administration - Labor 0030

Policy Committee: IN Vote: 13-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$72,163	\$73,399
All Other	\$0	\$174,344	\$174,344
GENERAL FUND TOTAL	\$0	\$246,507	\$247,743

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$15,359	\$15,585
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$15,359	\$15,585

Administration - Bureau of Labor Standards
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$96,344	\$97,748.000
All Other	\$0	\$39,810	\$39,810.000
General Fund	\$0	\$136,154	\$137,558

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$125,715	\$131,861.000
All Other	\$0	\$229,367	\$229,367.000
Federal Expenditures Fund	\$0	\$355,082	\$361,228

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$104,806	\$104,806.000
Other Special Revenue Funds	\$0	\$104,806	\$104,806

Administration - Labor 0030

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$72,163	\$73,399
All Other	\$0	\$174,344	\$174,344
GENERAL FUND TOTAL	\$0	\$246,507	\$247,743

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	13,000	13,000
Personal Services	\$0	\$878,835	\$902,512
All Other	\$0	\$6,898,303	\$6,898,303
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$7,777,138	\$7,800,815

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$56,780	\$58,047
All Other	\$0	\$529,544	\$529,544
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$586,324	\$587,591

Administration - Labor 0030

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0
Initiative: Reduces funding as a result of administrative savings through co-location.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$9,500)	(\$9,500)
GENERAL FUND TOTAL	\$0	(\$9,500)	(\$9,500)

Administration - Labor 0030

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0
Initiative: Reallocates Personal Services for one Office Associate II position from 84.28% to 94.5% Federal Expenditures Fund, 9.6% to 2.3% General Fund and 6.12% to 3.2% Other Special Revenue Funds.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	(\$4,281)	(\$4,367)
GENERAL FUND TOTAL	\$0	(\$4,281)	(\$4,367)

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$5,991	\$6,114
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$5,991	\$6,114

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	13,000	13,000
Personal Services	\$0	\$878,835	\$902,512
All Other	\$0	\$6,898,303	\$6,898,303
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$7,777,138	\$7,800,815

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$56,780	\$58,047
All Other	\$0	\$529,544	\$529,544
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$586,324	\$587,591

Administration - Labor 0030

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0
Initiative: Reduces funding as a result of administrative savings through co-location.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$9,500)	(\$9,500)
GENERAL FUND TOTAL	\$0	(\$9,500)	(\$9,500)

Administration - Labor 0030

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0
Initiative: Reallocates Personal Services for one Office Associate II position from 84.28% to 94.5% Federal Expenditures Fund, 9.6% to 2.3% General Fund and 6.12% to 3.2% Other Special Revenue Funds.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	(\$4,281)	(\$4,367)
GENERAL FUND TOTAL	\$0	(\$4,281)	(\$4,367)

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$5,991	\$6,114
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$5,991	\$6,114

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	(\$1,710)	(\$1,747)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$1,710)	(\$1,747)

Administration - Labor 0030

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0

Initiative: Eliminates one vacant Management Analyst I position.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	(\$5,626)	(\$5,961)
GENERAL FUND TOTAL	\$0	(\$5,626)	(\$5,961)

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)
Personal Services	\$0	(\$49,379)	(\$52,344)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$49,379)	(\$52,344)

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	(\$3,585)	(\$3,803)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$3,585)	(\$3,803)

Administration - Labor 0030

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0

Initiative: Adjusts funding as a result of the restructuring of the payment system to the Security and Employment Service Center.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$1,616	\$0
GENERAL FUND TOTAL	\$0	\$1,616	\$0

Administration - Labor 0030

Policy Committee: UNK Vote: AFA Committee: IN Vote: 9-0

Initiative: Transfers 70% of one Employment and Training Specialist IV position from the Employment Services Activity program to the Administration - Labor program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	(\$1,710)	(\$1,747)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$1,710)	(\$1,747)

Administration - Labor 0030

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0

Initiative: Eliminates one vacant Management Analyst I position.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	(\$5,626)	(\$5,961)
GENERAL FUND TOTAL	\$0	(\$5,626)	(\$5,961)

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$49,379)	(\$52,344)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$49,379)	(\$52,344)

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	(\$3,585)	(\$3,803)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$3,585)	(\$3,803)

Administration - Labor 0030

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0

Initiative: Adjusts funding as a result of the restructuring of the payment system to the Security and Employment Service Center.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$1,616	\$0
GENERAL FUND TOTAL	\$0	\$1,616	\$0

Administration - Labor 0030

Policy Committee: UNK Vote: AFA Committee: IN Vote: 9-0

Initiative: Transfers 70% of one Employment and Training Specialist IV position from the Employment Services Activity program to the Administration - Labor program.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000
Personal Services	\$0	\$49,615	\$52,537
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$49,615</u>	<u>\$52,537</u>

Administration - Labor
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
Personal Services	\$0	\$62,256	\$63,071
All Other	\$0	\$166,460	\$164,844
General Fund	<u>\$0</u>	<u>\$228,716</u>	<u>\$227,915</u>

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	13.000	13.000
Personal Services	\$0	\$885,062	\$908,819
All Other	\$0	\$6,898,303	\$6,898,303
Federal Expenditures Fund	<u>\$0</u>	<u>\$7,783,365</u>	<u>\$7,807,122</u>

Other Special Revenue Funds	2006-07	2007-08	2008-09
Personal Services	\$0	\$51,485	\$52,497
All Other	\$0	\$529,544	\$529,544
Other Special Revenue Funds	<u>\$0</u>	<u>\$581,029</u>	<u>\$582,041</u>

Blind and Visually Impaired - Division for the 0126

Policy Committee: IN Vote: 13-0

AFA Committee: IN Vote: 9-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	9.000	9.000
Personal Services	\$0	\$588,187	\$600,560
All Other	\$0	\$2,303,688	\$2,303,688
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,891,875</u>	<u>\$2,904,248</u>

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$49,615	\$52,537
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$49,615</u>	<u>\$52,537</u>

Administration - Labor
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
Personal Services	\$0	\$62,256	\$63,071.000
All Other	\$0	\$166,460	\$164,844.000
General Fund	<u>\$0</u>	<u>\$228,716</u>	<u>\$227,915</u>

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	13.000	13.000
Personal Services	\$0	\$885,062	\$908,819.000
All Other	\$0	\$6,898,303	\$6,898,303.000
Federal Expenditures Fund	<u>\$0</u>	<u>\$7,783,365</u>	<u>\$7,807,122</u>

Other Special Revenue Funds	2006-07	2007-08	2008-09
Personal Services	\$0	\$51,485	\$52,497.000
All Other	\$0	\$529,544	\$529,544.000
Other Special Revenue Funds	<u>\$0</u>	<u>\$581,029</u>	<u>\$582,041</u>

Blind and Visually Impaired - Division for the 0126

Policy Committee: IN Vote: 13-0

AFA Committee: IN Vote: 9-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	9.000	9.000
Personal Services	\$0	\$588,187	\$600,560
All Other	\$0	\$2,303,688	\$2,303,688
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$2,891,875</u>	<u>\$2,904,248</u>

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	24.500	24.500
Personal Services	\$0	\$1,599,966	\$1,638,578
All Other	\$0	\$2,135,158	\$2,135,158
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$3,735,124	\$3,773,736

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000
Personal Services	\$0	\$117,887	\$122,212
All Other	\$0	\$98,824	\$98,824
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$216,711	\$221,036

**Blind and Visually Impaired - Division for the
PROGRAM SUMMARY**

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	9.000	9.000
Personal Services	\$0	\$588,187	\$600,560
All Other	\$0	\$2,303,688	\$2,303,688
General Fund	\$0	\$2,891,875	\$2,904,248

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	24.500	24.500
Personal Services	\$0	\$1,599,966	\$1,638,578
All Other	\$0	\$2,135,158	\$2,135,158
Federal Expenditures Fund	\$0	\$3,735,124	\$3,773,736

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000
Personal Services	\$0	\$117,887	\$122,212
All Other	\$0	\$98,824	\$98,824
Other Special Revenue Funds	\$0	\$216,711	\$221,036

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	24.500	24.500
Personal Services	\$0	\$1,599,966	\$1,638,578
All Other	\$0	\$2,135,158	\$2,135,158
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$3,735,124	\$3,773,736

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$117,887	\$122,212
All Other	\$0	\$98,824	\$98,824
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$216,711	\$221,036

**Blind and Visually Impaired - Division for the
PROGRAM SUMMARY**

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	9.000	9.000
Personal Services	\$0	\$588,187	\$600,560.000
All Other	\$0	\$2,303,688	\$2,303,688.000
General Fund	\$0	\$2,891,875	\$2,904,248

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	24.500	24.500
Personal Services	\$0	\$1,599,966	\$1,638,578.000
All Other	\$0	\$2,135,158	\$2,135,158.000
Federal Expenditures Fund	\$0	\$3,735,124	\$3,773,736

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$117,887	\$122,212.000
All Other	\$0	\$98,824	\$98,824.000
Other Special Revenue Funds	\$0	\$216,711	\$221,036

Employment Security Services 0245

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0

Initiative: BASELINE BUDGET

EMPLOYMENT SECURITY TRUST FUND	2006-07	2007-08	2008-09
All Other	\$0	\$120,178,880	\$120,178,880
EMPLOYMENT SECURITY TRUST FUND TOTAL	\$0	\$120,178,880	\$120,178,880

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	212.000	212.000
POSITIONS - FTE COUNT	0	2.615	2.615
Personal Services	\$0	\$13,264,168	\$13,705,463
All Other	\$0	\$23,385,317	\$23,385,317
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$36,649,485	\$37,090,780

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$40,786	\$41,941
All Other	\$0	\$1,078,332	\$1,078,332
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,119,118	\$1,120,273

Employment Security Services 0245

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0

Initiative: Reduces funding to reflect projected expenditures.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$9,677,384)	(\$9,677,384)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$9,677,384)	(\$9,677,384)

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$756,757)	(\$756,757)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$756,757)	(\$756,757)

Employment Security Services 0245

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0

Initiative: BASELINE BUDGET

EMPLOYMENT SECURITY TRUST FUND	2006-07	2007-08	2008-09
All Other	\$0	\$120,178,880	\$120,178,880
EMPLOYMENT SECURITY TRUST FUND TOTAL	\$0	\$120,178,880	\$120,178,880

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	212.000	212.000
POSITIONS - FTE COUNT	0.000	2.615	2.615
Personal Services	\$0	\$13,264,168	\$13,705,463
All Other	\$0	\$23,385,317	\$23,385,317
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$36,649,485	\$37,090,780

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$40,786	\$41,941
All Other	\$0	\$1,078,332	\$1,078,332
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,119,118	\$1,120,273

Employment Security Services 0245

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0

Initiative: Reduces funding to reflect projected expenditures.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$9,677,384)	(\$9,677,384)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$9,677,384)	(\$9,677,384)

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$756,757)	(\$756,757)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$756,757)	(\$756,757)

Employment Security Services
PROGRAM SUMMARY

Employment Security Trust Fund	2006-07	2007-08	2008-09
All Other	\$0	\$120,178,880	\$120,178,880
Employment Security Trust Fund	\$0	\$120,178,880	\$120,178,880
Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	212.000	212.000
POSITIONS - FTE COUNT	\$0.000	2.615	2.615
Personal Services	\$0	\$13,264,168	\$13,705,463
All Other	\$0	\$13,707,933	\$13,707,933
Federal Expenditures Fund	\$0	\$26,972,101	\$27,413,396
Other Special Revenue Funds	2006-07	2007-08	2008-09
Personal Services	\$0	\$40,786	\$41,941
All Other	\$0	\$321,575	\$321,575
Other Special Revenue Funds	\$0	\$362,361	\$363,516

Employment Services Activity 0852

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	4.000	4.000
Personal Services	\$0	\$777,163	\$800,300
All Other	\$0	\$919,206	\$919,206
GENERAL FUND TOTAL	\$0	\$1,696,369	\$1,719,506
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	141.000	141.000
Personal Services	\$0	\$8,292,984	\$8,546,219
All Other	\$0	\$25,315,341	\$25,315,341
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$33,608,325	\$33,861,560

Employment Security Services
PROGRAM SUMMARY

Employment Security Trust Fund	2006-07	2007-08	2008-09
All Other	\$0	\$120,178,880	\$120,178,880.000
Employment Security Trust Fund	\$0	\$120,178,880	\$120,178,880
Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	212.000	212.000
POSITIONS - FTE COUNT	0.000	2.615	2.615
Personal Services	\$0	\$13,264,168	\$13,705,463.000
All Other	\$0	\$13,707,933	\$13,707,933.000
Federal Expenditures Fund	\$0	\$26,972,101	\$27,413,396
Other Special Revenue Funds	2006-07	2007-08	2008-09
Personal Services	\$0	\$40,786	\$41,941.000
All Other	\$0	\$321,575	\$321,575.000
Other Special Revenue Funds	\$0	\$362,361	\$363,516

Employment Services Activity 0852

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$777,163	\$800,300
All Other	\$0	\$919,206	\$919,206
GENERAL FUND TOTAL	\$0	\$1,696,369	\$1,719,506
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	141.000	141.000
Personal Services	\$0	\$8,292,984	\$8,546,219
All Other	\$0	\$25,315,341	\$25,315,341
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$33,608,325	\$33,861,560

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$94,324	\$97,382
All Other	\$0	\$619,806	\$619,806
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$714,130	\$717,188

Employment Services Activity 0852

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0

Initiative: Reduces funding to reflect projected expenditures.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$3,638,341)	(\$3,638,341)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$3,638,341)	(\$3,638,341)

Employment Services Activity 0852

Policy Committee: IN Vote: 13-0 AFA Committee: TBL Vote:

Initiative: Transfers 2 Volunteer Services Coordinator positions, one Office Assistant II position and one Director, Maine Conservation Corps position and All Other funding for the Maine Conservation Corps from the Department of Labor to the Department of Conservation.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)
Personal Services	\$0	(\$73,857)	(\$74,930)
All Other	\$0	(\$4,935)	(\$4,935)
GENERAL FUND TOTAL	\$0	(\$78,792)	(\$79,865)

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(3.000)	(3.000)
Personal Services	\$0	(\$113,033)	(\$118,225)
All Other	\$0	(\$181,742)	(\$182,028)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$294,775)	(\$300,253)

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$94,324	\$97,382
All Other	\$0	\$619,806	\$619,806
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$714,130	\$717,188

Employment Services Activity 0852

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0

Initiative: Reduces funding to reflect projected expenditures.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$3,638,341)	(\$3,638,341)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$3,638,341)	(\$3,638,341)

Employment Services Activity 0852

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 11-0

Initiative: Transfers 2 Volunteer Services Coordinator positions, one Office Assistant II position and one Director, Maine Conservation Corps position and All Other funding for the Maine Conservation Corps from the Department of Labor to the Department of Conservation.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$73,857)	(\$74,930)
All Other	\$0	(\$4,935)	(\$4,935)
GENERAL FUND TOTAL	\$0	(\$78,792)	(\$79,865)

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)	(3.000)
Personal Services	\$0	(\$113,033)	(\$118,225)
All Other	\$0	(\$181,742)	(\$182,028)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$294,775)	(\$300,253)

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	(\$65,481)	(\$68,052)
All Other	\$0	(\$131,700)	(\$131,700)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$197,181)	(\$199,752)

Employment Services Activity 0852

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0

Initiative: Reduces funding as a result of savings achieved through contract reductions.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$164,945)	(\$169,293)
GENERAL FUND TOTAL	\$0	(\$164,945)	(\$169,293)

Employment Services Activity 0852

Policy Committee: UNK Vote: AFA Committee: IN Vote: 10-0

Initiative: Transfers 70% of one Employment and Training Specialist IV position from the Employment Services Activity program to the Administration - Labor program.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)
Personal Services	\$0	(\$49,615)	(\$52,537)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$49,615)	(\$52,537)

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	(\$65,481)	(\$68,052)
All Other	\$0	(\$131,700)	(\$131,700)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$197,181)	(\$199,752)

Employment Services Activity 0852

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0

Initiative: Reduces funding as a result of savings achieved through contract reductions.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$164,945)	(\$169,293)
GENERAL FUND TOTAL	\$0	(\$164,945)	(\$169,293)

Employment Services Activity 0852

Policy Committee: UNK Vote: AFA Committee: IN Vote: 10-0

Initiative: Transfers 70% of one Employment and Training Specialist IV position from the Employment Services Activity program to the Administration - Labor program.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$49,615)	(\$52,537)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$49,615)	(\$52,537)

Employment Services Activity PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$703,306	\$725,370.000
All Other	\$0	\$749,326	\$744,978.000
General Fund	\$0	\$1,452,632	\$1,470,348

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	137.000	137.000
Personal Services	\$0	\$8,130,336	\$8,375,457.000
All Other	\$0	\$21,495,258	\$21,494,972.000
Federal Expenditures Fund	\$0	\$29,625,594	\$29,870,429

Other Special Revenue Funds	2006-07	2007-08	2008-09
Personal Services	\$0	\$28,843	\$29,330,000
All Other	\$0	\$488,106	\$488,106,000
Other Special Revenue Funds	<u>\$0</u>	<u>\$516,949</u>	<u>\$517,436</u>

Governor's Training Initiative Program 0842

Policy Committee: AMD Vote: 12-1 AFA Committee: AMD Vote: 11-0

Initiative: Reduces All Other funding beginning in fiscal year 2007-08 to restore funding to the Maine Centers for Women, Work and Community program.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$81,000)	(\$81,000)
GENERAL FUND TOTAL	\$0	(\$81,000)	(\$81,000)

Governor's Training Initiative Program 0842

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 11-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$239,361	\$248,238
All Other	\$0	\$1,497,177	\$1,497,177
GENERAL FUND TOTAL	\$0	\$1,736,538	\$1,745,415

Governor's Training Initiative Program
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
Personal Services	\$0	\$239,361	\$248,238
All Other	\$0	\$1,497,177	\$1,497,177
General Fund	\$0	\$1,736,538	\$1,745,415

Labor Relations Board 0160

Policy Committee: IN Vote: 13-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	6.000	6.000
Personal Services	\$0	\$474,233	\$481,802
All Other	\$0	\$26,965	\$26,965
GENERAL FUND TOTAL	\$0	\$501,198	\$508,767

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$60,000	\$60,000
All Other	\$0	\$39,906	\$39,906
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$99,906	\$99,906

Labor Relations Board 0160

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0
Initiative: Reduces funding by decreasing the hours of one Office Specialist I position from 76 hours to 38 hours bi-weekly.

GENERAL FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$239,361	\$248,238
All Other	\$0	\$1,497,177	\$1,497,177
GENERAL FUND TOTAL	\$0	\$1,736,538	\$1,745,415

Governor's Training Initiative Program
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
Personal Services	\$0	\$239,361	\$248,238.000
All Other	\$0	\$1,416,177	\$1,416,177.000
General Fund	\$0	\$1,655,538	\$1,664,415

Labor Relations Board 0160

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0
Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	6.000	6.000
Personal Services	\$0	\$474,233	\$481,802
All Other	\$0	\$26,965	\$26,965
GENERAL FUND TOTAL	\$0	\$501,198	\$508,767

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$60,000	\$60,000
All Other	\$0	\$39,906	\$39,906
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$99,906	\$99,906

Labor Relations Board 0160

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0
Initiative: Reduces funding by decreasing the hours of one Office Specialist I position from 76 hours to 38 hours bi-weekly.

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(0.500)	(0.500)
Personal Services	\$0	(\$29,340)	(\$29,796)
GENERAL FUND TOTAL	\$0	(\$29,340)	(\$29,796)

**Labor Relations Board
PROGRAM SUMMARY**

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	5.500	5.500
Personal Services	\$0	\$444,893	\$452,006
All Other	\$0	\$26,965	\$26,965
General Fund	\$0	\$471,858	\$478,971
Other Special Revenue Funds	2006-07	2007-08	2008-09
Personal Services	\$0	\$60,000	\$60,000
All Other	\$0	\$39,906	\$39,906
Other Special Revenue Funds	\$0	\$99,906	\$99,906

Maine Centers for Women, Work and Community 0132

Policy Committee: Vote: AFA Committee: Vote:

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0	\$0

Maine Centers for Women, Work and Community 0132

Policy Committee: IN Vote: 13-0 AFA Committee: TBL Vote:

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$837,554	\$837,554
GENERAL FUND TOTAL	\$0	\$837,554	\$837,554

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)	(0.500)
Personal Services	\$0	(\$29,340)	(\$29,796)
GENERAL FUND TOTAL	\$0	(\$29,340)	(\$29,796)

**Labor Relations Board
PROGRAM SUMMARY**

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	5.500	5.500
Personal Services	\$0	\$444,893	\$452,006.000
All Other	\$0	\$26,965	\$26,965.000
General Fund	\$0	\$471,858	\$478,971
Other Special Revenue Funds	2006-07	2007-08	2008-09
Personal Services	\$0	\$60,000	\$60,000.000
All Other	\$0	\$39,906	\$39,906.000
Other Special Revenue Funds	\$0	\$99,906	\$99,906

Maine Centers for Women, Work and Community 0132

Policy Committee: AMD Vote: 12-1 AFA Committee: AMD Vote: 11-0

Initiative: Increases funding beginning in fiscal year 2007-08 to open a program office in Millinocket.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$39,122	\$39,122
GENERAL FUND TOTAL	\$0	\$39,122	\$39,122

Maine Centers for Women, Work and Community 0132

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 11-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$837,554	\$837,554
GENERAL FUND TOTAL	\$0	\$837,554	\$837,554

Maine Centers for Women, Work and Community 0132

Policy Committee: IN Vote: 13-0 AFA Committee: OUT Vote:

Initiative: Reduces funding as a result of savings achieved through a contract reduction.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$41,878)	(\$41,878)
GENERAL FUND TOTAL	\$0	(\$41,878)	(\$41,878)

Maine Centers for Women, Work and Community
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$795,676	\$795,676
General Fund	\$0	\$795,676	\$795,676

Migrant and Immigrant Services 0920

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	5.000	5.000
Personal Services	\$0	\$328,656	\$342,099
All Other	\$0	\$88,772	\$88,772
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$417,428	\$430,871

Migrant and Immigrant Services
PROGRAM SUMMARY

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	5.000	5.000
Personal Services	\$0	\$328,656	\$342,099
All Other	\$0	\$88,772	\$88,772
Federal Expenditures Fund	\$0	\$417,428	\$430,871

Maine Centers for Women, Work and Community 0132

Policy Committee: Vote: AFA Committee: Vote:

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0	\$0

Maine Centers for Women, Work and Community
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$876,676	\$876,676.000
General Fund	\$0	\$876,676	\$876,676

Migrant and Immigrant Services 0920

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	5.000	5.000
Personal Services	\$0	\$328,656	\$342,099
All Other	\$0	\$88,772	\$88,772
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$417,428	\$430,871

Migrant and Immigrant Services
PROGRAM SUMMARY

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	5.000	5.000
Personal Services	\$0	\$328,656	\$342,099.000
All Other	\$0	\$88,772	\$88,772.000
Federal Expenditures Fund	\$0	\$417,428	\$430,871

Occupational Safety Loan Program 0186

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$162,450	\$162,450
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$162,450	\$162,450

Occupational Safety Loan Program 0186

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0

Initiative: Reduces funding in the Occupational Safety Loan Fund, which was repealed in Public Law 2003, chapter 673, Part Q, section 2.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$162,450)	(\$162,450)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$162,450)	(\$162,450)

Occupational Safety Loan Program
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$0
Other Special Revenue Funds	\$0	\$0	\$0

Regulation and Enforcement 0159

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	9.000	9.000
Personal Services	\$0	\$641,094	\$656,640
All Other	\$0	\$89,656	\$89,656
GENERAL FUND TOTAL	\$0	\$730,750	\$746,296

Occupational Safety Loan Program 0186

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$162,450	\$162,450
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$162,450	\$162,450

Occupational Safety Loan Program 0186

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0

Initiative: Reduces funding in the Occupational Safety Loan Fund, which was repealed in Public Law 2003, chapter 673, Part Q, section 2.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$162,450)	(\$162,450)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$162,450)	(\$162,450)

Occupational Safety Loan Program
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$0.000
Other Special Revenue Funds	\$0	\$0	\$0

Regulation and Enforcement 0159

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	9.000	9.000
Personal Services	\$0	\$641,094	\$656,640
All Other	\$0	\$89,656	\$89,656
GENERAL FUND TOTAL	\$0	\$730,750	\$746,296

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	4.000	4.000
Personal Services	\$0	\$305,725	\$313,617
All Other	\$0	\$148,642	\$148,642
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$454,367	\$462,259

Regulation and Enforcement 0159

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0

Initiative: Reallocates Personal Services for one Director, Bureau of Labor Standards position, one Public Service Manager II position and one Office Specialist I position from 49% General Fund and 51% Other Special Revenue Funds to 34.5% General Fund, 14.5% Federal Expenditures Fund and 51% Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$25,132	\$25,497
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$25,132	\$25,497

Regulation and Enforcement
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	9.000	9.000
Personal Services	\$0	\$641,094	\$656,640
All Other	\$0	\$89,656	\$89,656
General Fund	\$0	\$730,750	\$746,296

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	4.000	4.000
Personal Services	\$0	\$330,857	\$339,114
All Other	\$0	\$148,642	\$148,642
Federal Expenditures Fund	\$0	\$479,499	\$487,756

Rehabilitation Services 0799

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$305,725	\$313,617
All Other	\$0	\$148,642	\$148,642
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$454,367	\$462,259

Regulation and Enforcement 0159

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0

Initiative: Reallocates Personal Services for one Director, Bureau of Labor Standards position, one Public Service Manager II position and one Office Specialist I position from 49% General Fund and 51% Other Special Revenue Funds to 34.5% General Fund, 14.5% Federal Expenditures Fund and 51% Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$25,132	\$25,497
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$25,132	\$25,497

Regulation and Enforcement
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	9.000	9.000
Personal Services	\$0	\$641,094	\$656,640.000
All Other	\$0	\$89,656	\$89,656.000
General Fund	\$0	\$730,750	\$746,296

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$330,857	\$339,114.000
All Other	\$0	\$148,642	\$148,642.000
Federal Expenditures Fund	\$0	\$479,499	\$487,756

Rehabilitation Services 0799

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	18.000	18.000
Personal Services	\$0	\$1,087,952	\$1,122,750
All Other	\$0	\$3,072,155	\$3,072,155
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$4,160,107</u>	<u>\$4,194,905</u>

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	99.000	99.000
Personal Services	\$0	\$6,118,239	\$6,313,324
All Other	\$0	\$10,777,728	\$10,777,728
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$16,895,967</u>	<u>\$17,091,052</u>

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$363,146	\$363,146
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$363,146</u>	<u>\$363,146</u>

**Rehabilitation Services
PROGRAM SUMMARY**

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	18.000	18.000
Personal Services	\$0	\$1,087,952	\$1,122,750
All Other	\$0	\$3,072,155	\$3,072,155
General Fund	<u>\$0</u>	<u>\$4,160,107</u>	<u>\$4,194,905</u>

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	99.000	99.000
Personal Services	\$0	\$6,118,239	\$6,313,324
All Other	\$0	\$10,777,728	\$10,777,728
Federal Expenditures Fund	<u>\$0</u>	<u>\$16,895,967</u>	<u>\$17,091,052</u>

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$363,146	\$363,146
Other Special Revenue Funds	<u>\$0</u>	<u>\$363,146</u>	<u>\$363,146</u>

GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	18.000	18.000
Personal Services	\$0	\$1,087,952	\$1,122,750
All Other	\$0	\$3,072,155	\$3,072,155
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$4,160,107</u>	<u>\$4,194,905</u>

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	99.000	99.000
Personal Services	\$0	\$6,118,239	\$6,313,324
All Other	\$0	\$10,777,728	\$10,777,728
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$16,895,967</u>	<u>\$17,091,052</u>

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$363,146	\$363,146
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$363,146</u>	<u>\$363,146</u>

**Rehabilitation Services
PROGRAM SUMMARY**

General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	18.000	18.000
Personal Services	\$0	\$1,087,952	\$1,122,750.000
All Other	\$0	\$3,072,155	\$3,072,155.000
General Fund	<u>\$0</u>	<u>\$4,160,107</u>	<u>\$4,194,905</u>

Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	99.000	99.000
Personal Services	\$0	\$6,118,239	\$6,313,324.000
All Other	\$0	\$10,777,728	\$10,777,728.000
Federal Expenditures Fund	<u>\$0</u>	<u>\$16,895,967</u>	<u>\$17,091,052</u>

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$363,146	\$363,146.000
Other Special Revenue Funds	<u>\$0</u>	<u>\$363,146</u>	<u>\$363,146</u>

Rehabilitation Services - Home-based Care 0996

Policy Committee:	IN	Vote:	13-0	AFA Committee:	TBL	Vote:	
Initiative: BASELINE BUDGET							
GENERAL FUND		2006-07	2007-08	2008-09			
All Other		\$0	\$2,700,761	\$2,700,761			
GENERAL FUND TOTAL		\$0	\$2,700,761	\$2,700,761			

Rehabilitation Services - Home-based Care 0996

Policy Committee:	IN	Vote:	13-0	AFA Committee:	TBL	Vote:	
Initiative: Transfers funding for the Home-based Care program from the Department of Labor to the Department of Health and Human Services.							
GENERAL FUND		2006-07	2007-08	2008-09			
All Other		\$0	(\$2,700,761)	(\$2,700,761)			
GENERAL FUND TOTAL		\$0	(\$2,700,761)	(\$2,700,761)			

Rehabilitation Services - Home-based Care
PROGRAM SUMMARY

General Fund		2006-07	2007-08	2008-09			
All Other		\$0	\$0	\$0			
General Fund		\$0	\$0	\$0			

Safety Education and Training Programs 0161

Policy Committee:	IN	Vote:	13-0	AFA Committee:	IN	Vote:	9-0
Initiative: BASELINE BUDGET							
OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09			
POSITIONS - LEGISLATIVE COUNT		0	26.000	26.000			
Personal Services		\$0	\$1,852,650	\$1,905,224			
All Other		\$0	\$1,336,668	\$1,336,668			
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$3,189,318	\$3,241,892			

Rehabilitation Services - Home-based Care 0996

Policy Committee:	IN	Vote:	13-0	AFA Committee:	IN	Vote:	11-0
Initiative: BASELINE BUDGET							
GENERAL FUND		2006-07	2007-08	2008-09			
All Other		\$0	\$2,700,761	\$2,700,761			
GENERAL FUND TOTAL		\$0	\$2,700,761	\$2,700,761			

Rehabilitation Services - Home-based Care 0996

Policy Committee:	IN	Vote:	13-0	AFA Committee:	IN	Vote:	11-0
Initiative: Transfers funding for the Home-based Care program from the Department of Labor to the Department of Health and Human Services.							
GENERAL FUND		2006-07	2007-08	2008-09			
All Other		\$0	(\$2,700,761)	(\$2,700,761)			
GENERAL FUND TOTAL		\$0	(\$2,700,761)	(\$2,700,761)			

Rehabilitation Services - Home-based Care
PROGRAM SUMMARY

General Fund		2006-07	2007-08	2008-09			
All Other		\$0	\$0	\$0.000			
General Fund		\$0	\$0	\$0			

Safety Education and Training Programs 0161

Policy Committee:	IN	Vote:	13-0	AFA Committee:	IN	Vote:	9-0
Initiative: BASELINE BUDGET							
OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09			
POSITIONS - LEGISLATIVE COUNT		0.000	26.000	26.000			
Personal Services		\$0	\$1,852,650	\$1,905,224			
All Other		\$0	\$1,336,668	\$1,336,668			
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$3,189,318	\$3,241,892			

Safety Education and Training Programs 0161

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0

Initiative: Reallocates Personal Services for one Director, Bureau of Labor Standards position, one Public Service Manager II position and one Office Specialist I position from 49% General Fund and 51% Other Special Revenue Funds to 34.5% General Fund, 14.5% Federal Expenditures Fund and 51% Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$2	\$5
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2	\$5

Safety Education and Training Programs
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	26.000	26.000
Personal Services	\$0	\$1,852,652	\$1,905,229
All Other	\$0	\$1,336,668	\$1,336,668
Other Special Revenue Funds	\$0	\$3,189,320	\$3,241,897

DEPARTMENT OF LABOR	2006-07	2007-08	2008-09
DEPARTMENT TOTALS			
General Fund	\$0	\$12,604,306	\$12,701,332
Employment Security Trust Fund	\$0	\$120,178,880	\$120,178,880
Federal Expenditures Fund	\$0	\$86,264,160	\$87,235,590
Other Special Revenue Funds	\$0	\$5,434,228	\$5,493,784
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$224,481,574	\$225,609,586

RETIREMENT SYSTEM, (BOARD OF TRUSTEES OF THE) MAINE STATE

Retirement System - Retirement Allowance Fund 0085

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0

Initiative: BASELINE BUDGET

Safety Education and Training Programs 0161

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0

Initiative: Reallocates Personal Services for one Director, Bureau of Labor Standards position, one Public Service Manager II position and one Office Specialist I position from 49% General Fund and 51% Other Special Revenue Funds to 34.5% General Fund, 14.5% Federal Expenditures Fund and 51% Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$2	\$5
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2	\$5

Safety Education and Training Programs
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	26.000	26.000
Personal Services	\$0	\$1,852,652	\$1,905,229.000
All Other	\$0	\$1,336,668	\$1,336,668.000
Other Special Revenue Funds	\$0	\$3,189,320	\$3,241,897

DEPARTMENT OF LABOR	2006-07	2007-08	2008-09
DEPARTMENT TOTALS			
General Fund	\$0	\$12,604,306	\$12,701,332
Employment Security Trust Fund	\$0	\$120,178,880	\$120,178,880
Federal Expenditures Fund	\$0	\$86,264,160	\$87,235,590
Other Special Revenue Funds	\$0	\$5,434,228	\$5,493,784
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$224,481,574	\$225,609,586

RETIREMENT SYSTEM, (BOARD OF TRUSTEES OF THE) MAINE STATE

Retirement System - Retirement Allowance Fund 0085

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0

Initiative: BASELINE BUDGET

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$1,388,570	\$1,388,570
GENERAL FUND TOTAL	\$0	\$1,388,570	\$1,388,570

Retirement System - Retirement Allowance Fund 0085

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0

Initiative: Reduces funding based on calculations from the Maine State Retirement System for retired Governors and their widows and retired Pre-1984 Judges and their widows.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$498,798)	(\$414,574)
GENERAL FUND TOTAL	\$0	(\$498,798)	(\$414,574)

Retirement System - Retirement Allowance Fund
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$889,772	\$973,996
General Fund	\$0	\$889,772	\$973,996

(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$889,772	\$973,996
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$889,772	\$973,996

WORKERS' COMPENSATION BOARD

Administration - Workers' Compensation Board 0183

Policy Committee: Vote: AFA Committee: Vote:

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$1,388,570	\$1,388,570
GENERAL FUND TOTAL	\$0	\$1,388,570	\$1,388,570

Retirement System - Retirement Allowance Fund 0085

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 9-0

Initiative: Reduces funding based on calculations from the Maine State Retirement System for retired Governors and their widows and retired Pre-1984 Judges and their widows.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$498,798)	(\$414,574)
GENERAL FUND TOTAL	\$0	(\$498,798)	(\$414,574)

Retirement System - Retirement Allowance Fund
PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$889,772	\$973,996.000
General Fund	\$0	\$889,772	\$973,996

(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$889,772	\$973,996
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$889,772	\$973,996

WORKERS' COMPENSATION BOARD

Administration - Workers' Compensation Board 0183

Policy Committee: AMD Vote: 13-0 AFA Committee: IN Vote: 10-0

Initiative: Allocates funding in fiscal year 2007-08 to fund a financial audit of the Workers' Compensation Board.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$40,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$40,000	\$0

Administration - Workers' Compensation Board 0183

Policy Committee:	IN	Vote:	13-0	AFA Committee:	TBL	Vote:	
Initiative: BASELINE BUDGET							
OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09			
POSITIONS - LEGISLATIVE COUNT		0	110.000	110.000			
Personal Services		\$0	\$7,696,159	\$7,891,975			
All Other		\$0	\$976,870	\$976,870			
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$8,673,029	\$8,868,845			

Administration - Workers' Compensation Board 0183

Policy Committee:	IN	Vote:	13-0	AFA Committee:	TBL	Vote:	
Initiative: Provides funding from the Workers' Compensation Board reserve for rent, travel, utilities and general operating costs.							
OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09			
All Other		\$0	\$1,010,160	\$0			
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$1,010,160	\$0			

Administration - Workers' Compensation Board 0183

Policy Committee:	UNK	Vote:		AFA Committee:	TBL	Vote:	
Initiative: Provides funding in fiscal year 2008-09.							
OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09			
All Other		\$0	\$0	\$1,083,998			
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$0	\$1,083,998			

Administration - Workers' Compensation Board 0183

Policy Committee:	IN	Vote:	13-0	AFA Committee:	TBL	Vote:	
Initiative: Adjusts funding to reflect anticipated expenditures.							
OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09			
All Other		\$0	\$1,591	\$1,591			
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$1,591	\$1,591			

Administration - Workers' Compensation Board 0183

Policy Committee:	IN	Vote:	13-0	AFA Committee:	IN	Vote:	11-0
Initiative: BASELINE BUDGET							
OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09			
POSITIONS - LEGISLATIVE COUNT		0.000	110.000	110.000			
Personal Services		\$0	\$7,696,159	\$7,891,975			
All Other		\$0	\$976,870	\$976,870			
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$8,673,029	\$8,868,845			

Administration - Workers' Compensation Board 0183

Policy Committee:	IN	Vote:	13-0	AFA Committee:	IN	Vote:	11-0
Initiative: Provides funding from the Workers' Compensation Board reserve for rent, travel, utilities and general operating costs.							
OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09			
All Other		\$0	\$1,010,160	\$0			
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$1,010,160	\$0			

Administration - Workers' Compensation Board 0183

Policy Committee:	UNK	Vote:		AFA Committee:	IN	Vote:	11-0
Initiative: Provides funding in fiscal year 2008-09.							
OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09			
All Other		\$0	\$0	\$1,083,998			
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$0	\$1,083,998			

Administration - Workers' Compensation Board 0183

Policy Committee:	IN	Vote:	13-0	AFA Committee:	IN	Vote:	11-0
Initiative: Adjusts funding to reflect anticipated expenditures.							
OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09			
All Other		\$0	\$1,591	\$1,591			
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$1,591	\$1,591			

Administration - Workers' Compensation Board
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	110.000	110.000
Personal Services	\$0	\$7,696,159	\$7,891,975
All Other	\$0	\$1,988,621	\$2,062,459
Other Special Revenue Funds	\$0	\$9,684,780	\$9,954,434

Employment Rehabilitation Program 0195

Policy Committee: IN Vote: 13-0 AFA Committee: TBL Vote:

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$78,605	\$78,605
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$78,605	\$78,605

Employment Rehabilitation Program 0195

Policy Committee: IN Vote: 13-0 AFA Committee: TBL Vote:

Initiative: Adjusts funding to reflect anticipated expenditures.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$28,605)	(\$28,605)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$28,605)	(\$28,605)

Employment Rehabilitation Program
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$50,000	\$50,000
Other Special Revenue Funds	\$0	\$50,000	\$50,000

Administration - Workers' Compensation Board
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	110.000	110.000
Personal Services	\$0	\$7,696,159	\$7,891,975.000
All Other	\$0	\$2,028,621	\$2,062,459.000
Other Special Revenue Funds	\$0	\$9,724,780	\$9,954,434

Employment Rehabilitation Program 0195

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 11-0

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$78,605	\$78,605
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$78,605	\$78,605

Employment Rehabilitation Program 0195

Policy Committee: IN Vote: 13-0 AFA Committee: IN Vote: 11-0

Initiative: Adjusts funding to reflect anticipated expenditures.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$28,605)	(\$28,605)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$28,605)	(\$28,605)

Employment Rehabilitation Program
PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$50,000	\$50,000.000
Other Special Revenue Funds	\$0	\$50,000	\$50,000

Workers' Compensation Board 0751

Policy Committee:	IN	Vote:	13-0	AFA Committee:	TBL	Vote:	
Initiative: BASELINE BUDGET							
OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09			
Personal Services		\$0	\$25,000	\$25,000			
All Other		\$0	\$21,989	\$21,989			
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$46,989	\$46,989			

Workers' Compensation Board 0751

Policy Committee:	IN	Vote:	13-0	AFA Committee:	TBL	Vote:	
Initiative: Adjusts funding to reflect anticipated expenditures.							
OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09			
All Other		\$0	(\$1,591)	(\$1,591)			
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	(\$1,591)	(\$1,591)			

Workers' Compensation Board
PROGRAM SUMMARY

Other Special Revenue Funds		2006-07	2007-08	2008-09			
Personal Services		\$0	\$25,000	\$25,000			
All Other		\$0	\$20,398	\$20,398			
Other Special Revenue Funds		\$0	\$45,398	\$45,398			

WORKERS' COMPENSATION BOARD DEPARTMENT TOTALS		2006-07	2007-08	2008-09			
Other Special Revenue Funds		\$0	\$9,780,178	\$10,049,832			
DEPARTMENT TOTAL - ALL FUNDS		0.00	\$9,780,178	\$10,049,832			

LABOR, DEPARTMENT OF

Workers' Compensation Board 0751

Policy Committee:	IN	Vote:	13-0	AFA Committee:	IN	Vote:	11-0
Initiative: BASELINE BUDGET							
OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09			
Personal Services		\$0	\$25,000	\$25,000			
All Other		\$0	\$21,989	\$21,989			
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$46,989	\$46,989			

Workers' Compensation Board 0751

Policy Committee:	IN	Vote:	13-0	AFA Committee:	IN	Vote:	11-0
Initiative: Adjusts funding to reflect anticipated expenditures.							
OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09			
All Other		\$0	(\$1,591)	(\$1,591)			
OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	(\$1,591)	(\$1,591)			

Workers' Compensation Board
PROGRAM SUMMARY

Other Special Revenue Funds		2006-07	2007-08	2008-09			
Personal Services		\$0	\$25,000	\$25,000.000			
All Other		\$0	\$20,398	\$20,398.000			
Other Special Revenue Funds		\$0	\$45,398	\$45,398			

WORKERS' COMPENSATION BOARD DEPARTMENT TOTALS		2006-07	2007-08	2008-09			
Other Special Revenue Funds		\$0	\$9,820,178	\$10,049,832			
DEPARTMENT TOTAL - ALL FUNDS		\$0	\$9,820,178	\$10,049,832			

LABOR, DEPARTMENT OF

Employment Security Services 0245

Policy Committee: IN	Vote: 13-0	AFA Committee: IN	Vote: 12-0
Initiative: Reclassifications			
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$4,174	\$7,551
All Other	\$0	(\$4,174)	(\$7,551)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$0

Safety Education and Training Programs 0161

Policy Committee: IN	Vote: 13-0	AFA Committee: IN	Vote: 12-0
Initiative: Reclassifications			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$2,873	\$2,900
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,873	\$2,900

DEPARTMENT OF LABOR			
DEPARTMENT TOTALS	2006-07	2007-08	2008-09
Federal Expenditures Fund	\$0	\$0	\$0
Other Special Revenue Funds	\$0	\$2,873	\$2,900
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$2,873	\$2,900

Employment Security Services 0245

Policy Committee: IN	Vote: 13-0	AFA Committee: IN	Vote: 12-0
Initiative: Reclassifications			
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$4,174	\$7,551
All Other	\$0	(\$4,174)	(\$7,551)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	\$0

Safety Education and Training Programs 0161

Policy Committee: IN	Vote: 13-0	AFA Committee: IN	Vote: 12-0
Initiative: Reclassifications			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$2,873	\$2,900
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,873	\$2,900

DEPARTMENT OF LABOR			
DEPARTMENT TOTALS	2006-07	2007-08	2008-09
Federal Expenditures Fund	\$0	\$0	\$0
Other Special Revenue Funds	\$0	\$2,873	\$2,900
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$2,873	\$2,900